

PUBLIC WORKS

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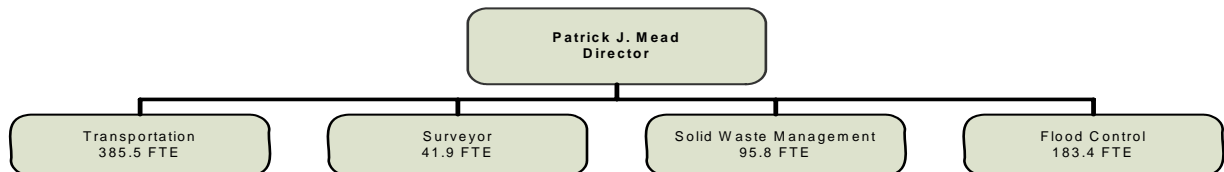
MISSION STATEMENT

The mission of the Department of Public Works is to provide a broad range of services and infrastructure to help ensure safe and desirable communities for the people of San Bernardino County. Areas of responsibility include roads, traffic, flood control, storm water quality, water conservation, solid waste services, and county surveyor functions.

STRATEGIC GOALS

1. *Solid Waste Management Division* – Improve the efficiency of landfill space utilization.
2. *Surveyor* – Provide timely map and plan check services for customers.
3. *Transportation Division* – Increase the safety and level of maintenance for county maintained roads.
4. *Flood Control District* – Increase groundwater recharge services at flood control district facilities.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2006-07						
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Surveyor Function:						
Surveyor	4,432,992	4,233,482	199,510			41.9
Survey Monument Preservation	530,850	135,432		395,418		-
Transportation Division:						
Road Operations	105,012,901	95,615,821		9,397,080		386.5
Caltrans Contract	67,798	11,052		56,746		-
Etiwanda Interchange Improvement	172,162	119,074		53,088		-
High Desert Corridor Project	1,292,508	1,021,304		271,204		-
Facilities Development Plans	9,870,435	1,557,409		8,313,026		-
Measure I Program	26,188,508	10,919,509		15,268,999		-
Regional Development Mitigation Plan	8,180,230	8,180,230		-		-
Solid Waste Mgmt Division:						
Operations	64,666,619	67,726,799			3,060,180	95.8
Site Closure and Maintenance	2,318,656	19,288,277			16,969,621	-
Site Enhancement, Expansion and Acquisition	7,029,457	1,308,000			(5,721,457)	-
Environmental	10,644,940	1,831,721			(8,813,219)	-
Environmental Mitigation Fund	3,451,219	3,413,635			(37,584)	-
Flood Control District:						
Consolidated Funds	158,968,288	104,275,320		54,692,968		183.4
Equipment Fund	1,872,110	2,350,000			477,890	
TOTAL	404,699,673	321,987,065	199,510	88,448,529	5,935,431	707.6

Note: The Flood Control District is reported separately in the Special Districts budget book.

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.

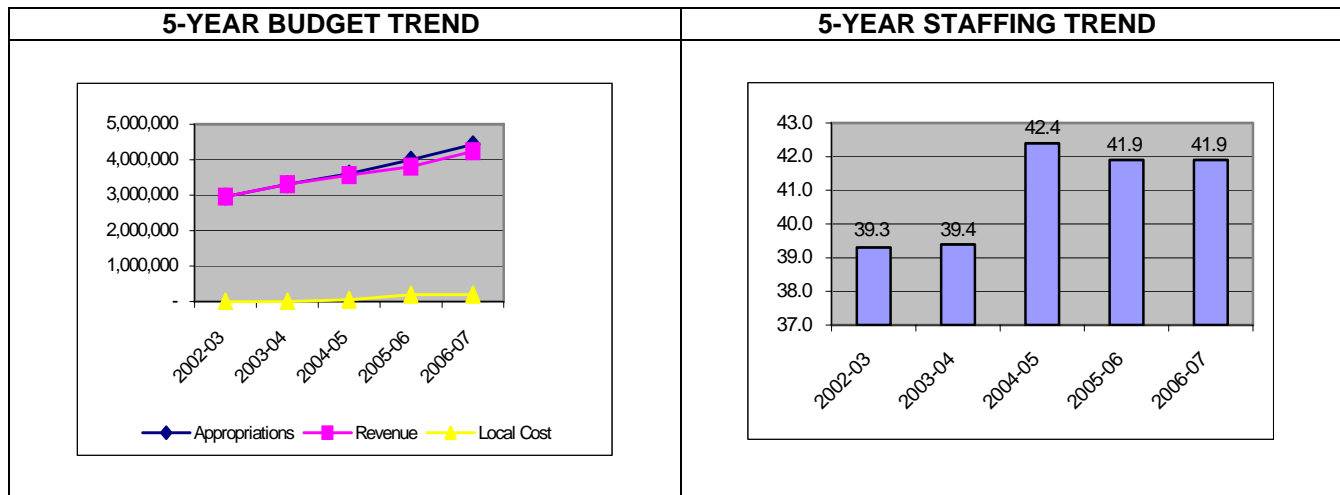


Surveyor

DESCRIPTION OF MAJOR SERVICES

The function of the County Surveyor is to review subdivision maps as prescribed by state law, prepare legal descriptions and maps for other county departments, assist the public in matters relating to land boundaries, and ensure that sound surveying is used in the preparation of maps and plans for project development within the county. The Surveyor ensures these maps and plans conform to the conditions of approval, local ordinances, standards for development, and state laws. Field crews perform boundary and construction surveys for other county departments and are responsible for perpetuation of controlling survey monuments.

BUDGET HISTORY



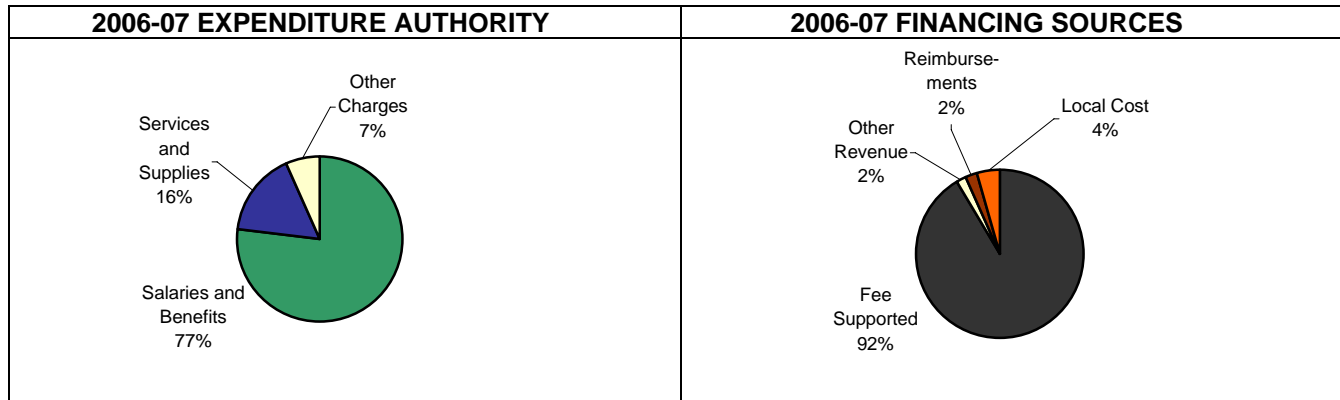
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	2,428,905	3,291,928	3,206,455	4,010,350	3,429,546
Departmental Revenue	2,480,789	3,067,929	3,159,210	3,810,840	3,251,009
Local Cost	(51,884)	223,999	47,245	199,510	178,537
Budgeted Staffing				41.9	

2005-06 actual expenditures and revenues are both less than budget due to several staffing vacancies occurring during the year.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Surveyor
 FUND: General

BUDGET UNIT: AAA SVR
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	2,180,402	2,558,190	2,903,981	2,923,964	3,458,200	3,489,584	31,384
Services and Supplies	218,851	666,470	271,103	449,103	525,960	719,873	193,913
Central Computer	15,406	12,978	18,375	23,187	21,542	27,422	5,880
Equipment	45,902	71,204	22,929	31,469	-	201,605	201,605
Transfers	26,565	49,767	60,438	86,480	86,656	99,172	12,516
Total Exp Authority	2,487,126	3,358,609	3,276,826	3,514,203	4,092,358	4,537,656	445,298
Reimbursements	(58,221)	(66,681)	(70,371)	(84,657)	(90,122)	(104,664)	(14,542)
Total Appropriation	2,428,905	3,291,928	3,206,455	3,429,546	4,002,236	4,432,992	430,756
Departmental Revenue							
State, Fed or Gov't Aid	-	-	-	646	-	-	-
Current Services	2,420,383	3,001,411	3,068,919	3,141,329	3,732,726	4,143,482	410,756
Other Revenue	60,406	66,518	90,291	109,034	70,000	90,000	20,000
Total Revenue	2,480,789	3,067,929	3,159,210	3,251,009	3,802,726	4,233,482	430,756
Local Cost	(51,884)	223,999	47,245	178,537	199,510	199,510	-
Budgeted Staffing					41.9	41.9	-

Salaries and benefits are increasing by a net amount of \$31,384 consisting of the following:

- \$152,211 of incurred costs associated with MOU, retirement, and workers' compensation adjustments.
- Approximately \$102,000 for the addition of 1.0 Supervising Land Surveyor due to workload requirements. Subdivision maps have continually increased over the last three years. It is a requirement that all maps are reviewed, approved, signed and sealed by a licensed land surveyor. This additional position will review the work of all engineering technicians in the County Surveyor's Office, as well as the work provided by private land surveying firms.
- \$48,220 for the addition of 1.0 Office Assistant II to provide assistance with logging/tracking map submittals and to help maintain the public service level at the front counter.
- \$43,000 reduction for staff previously utilized from other divisions within the Department of Public Works for map workload assistance that is no longer needed.
- Approximately \$92,000 reduction due to filling vacant positions with employees starting at lower salary steps than previous incumbents.
- Approximately \$135,000 decrease resulting from the establishment of a 2.0 vacancy factor for unfilled positions throughout the year.



Services and supplies are increasing by \$193,913 primarily because of the need to utilize the services of private land surveying firms for reviewing maps and performing field surveys in a timely manner.

Equipment in the amount of \$201,605 is budgeted for 2006-07 to purchase the following:

- \$55,000 for a Global Positioning System RTK unit to search for survey monument markers prior to the start of county construction projects. This equipment would reduce costs associated with private property retracements more than enough to offset the cost of this unit.
- \$111,105 for a 3-D laser scanning system to support the Surveyor's efforts of providing its customers with the survey data requested. This equipment offers more precise and thorough scans of data for earth work projects. The equipment also eliminates the need for road closures.
- \$35,500 for a Total Station robotic instrument to replace older, obsolete instruments and increase productivity.

Current services are increasing by \$410,756 as described below:

- \$170,000 from customers to cover the cost of utilizing private land surveying firms for services related to map reviews and surveys.
- \$44,323 for the review of subdivision maps based upon current workload.
- \$74,000 from the Department of Public Works/Transportation Division for processing offers of dedications and easements (gratis deeds).
- \$33,675 of revenue from work on projects for the Land Use Services Department.
- Approximately \$128,000 to maintain the current levels of service.
- The above increases are partially offset by a \$39,588 reduction from the Survey Monument Preservation Fund for performing fewer retracement and/or re-monument surveys.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Percentage of parcel maps completed within 80 working days during 2005-06 and 70 working days during 2006-07.	100%	100%
Percentage of record of surveys and corner records completed within 100 working days during 2005-06 and 75 working days during 2006-07.	89%	100%
Percentage of final maps completed within 60 working days during 2005-06 and 40 working days during 2006-07.	100%	100%

The performance measures for this budget unit demonstrate the Surveyor's emphasis of providing efficient map and plan checking services that is crucial for the pace of development in this county. This function is necessary for development to proceed in a controlled manner and is mandated by either state laws or internal county standards. Since 2004, the division has reduced a significant portion of the backlog of work resulting from increased development activity. Processing times have been decreased as a result of organizational changes and part time use of land surveying firms as previously approved by the Board. The division's objective is to continue this trend and further reduce the length of time needed to complete the map/plan review process.

